

FISCAL YEAR 2012 BUDGET

Fund Summary

Fund Name : Municipal Court Bldg Security Fund
Business Area Name : Municipal Courts Department
Fund No./Bus. Area No. : 2206 / 1600

	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Beginning Fund Balance	123,633	123,633	88,187
Revenues	986,462	950,022	950,022
Expenditures	1,050,525	985,468	1,038,209
Revenues Over/(Under) Expenditures	(64,063)	(35,446)	(88,187)
Ending Fund Balance	<u>59,570</u>	<u>88,187</u>	<u>0</u>

Fund Balance Distribution:

Non-Spendable	0	0	0
Restricted	59,570	88,187	0
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2011 Budget, the FY2011 Estimate and the FY2012 Budget for the Municipal Courts Building Security Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The Municipal Courts Department is responsible for administering the Courts Building Security Fund at the direction of City Council. The Courts Building Security Fund began in FY1997 generating revenue from a \$3.00 fee charged on all convictions.

The mission of the Municipal Courts Department is to provide an accessible legal form for individuals to have their court matters heard in a fair and efficient manner while providing a high level of integrity, professionalism, and customer service. In addition, to protect the health and welfare of civilians and employees by ensuring that adequate equipment, procedures and security personnel is staffed at the locations of the Municipal Courts Department. The goal is to continue to monitor the provision of services to maintain standards of excellence.

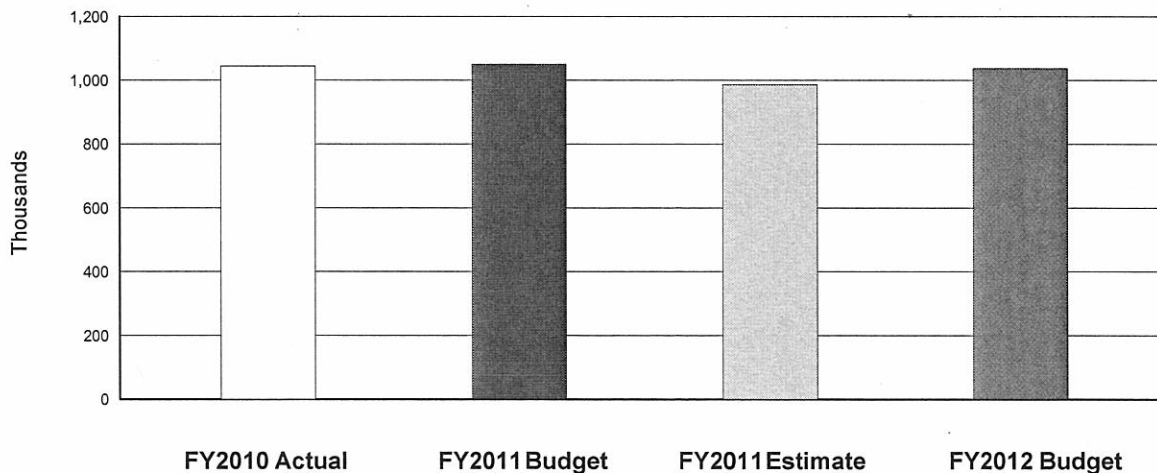
FISCAL YEAR 2012 BUDGET

Business Area Budget Summary

Fund Name : Municipal Court Bldg Security Fund
Business Area Name : Municipal Courts Department
Fund No./Bus. Area No. : 2206 / 1600

		FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Expenditures	Personnel Services	1,042,689	1,044,551	983,672	1,036,413
	Supplies	0	0	0	0
	Other Services and Charges	1,995	5,974	1,796	1,796
	Equipment	0	0	0	0
	Non-Capital Equipment	0	0	0	0
	Total M & O Expenditures	<u>1,044,684</u>	<u>1,050,525</u>	<u>985,468</u>	<u>1,038,209</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>1,044,684</u>	<u>1,050,525</u>	<u>985,468</u>	<u>1,038,209</u>
Revenues		1,007,710	986,462	950,022	950,022
Staffing	Full-Time Equivalents - Civilian	22.6	21.2	21.0	20.8
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>22.6</u>	<u>21.2</u>	<u>21.0</u>	<u>20.8</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o There are 21 Municipal Courts Security Officer positions, which includes two supervisors.				

**Municipal Court Bldg Security Fund
Municipal Courts Department
Expenditure Summary**



FISCAL YEAR 2012 BUDGET

Division Mission and Performance Measures

Fund Name : Municipal Court Bldg Security Fund
 Business Area Name : Municipal Courts Department
 Fund No./Bus Area No. : 2206 / 1600

Name: MCD - Administrative Services -- 160001

Mission: Protect the health and welfare of civilians and employees by ensuring that adequate equipment, procedures, and personnel are present at buildings, housing municipal courts. Ensure courtroom management is efficient and conducive to expedient services.

Goal: Report security incidents as per Department/State guidelines.
 Annual Court Security Officer Training.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Incident Reporting	N/A	w/in 24 hrs	w/in 24 hrs
Officer Training	N/A	4 hrs/yr	4 hrs/yr

FISCAL YEAR 2012 BUDGET

Division Summary

Fund Name : Municipal Court Bldg Security Fund
Business Area Name : Municipal Courts Department
Fund No./Bus Area No. : 2206 / 1600

Division Description	FY2010 Actual		FY2011 Estimate		FY2012 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
MCD - Administrative Services 160001 The Texas Code of Criminal Procedure Article 102.017 and City of Houston Ordinance Article I Section 16-10 are the basis for the building security fund/fee. Convicted defendants are required to pay a \$3 fee.	22.6	1,044,684	21.0	985,468	20.8	1,038,209
Total	22.6	1,044,684	21.0	985,468	20.8	1,038,209

FISCAL YEAR 2012 BUDGET

Business Area Roster Summary

Fund Name : Municipal Court Bldg Security Fund
Business Area Name : Municipal Courts Department
Fund No./Bus Area No. : 2206 / 1600

Job Description	Pay Grade	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
ADMINISTRATION MANAGER	26	1.0	0.0	(1.0)
MUNICIPAL COURTS SECURITY OFFICER	12	20.0	19.0	(1.0)
MUNICIPAL COURTS SUPERVISOR	18	2.0	2.0	
Total FTEs		23.0	21.0	(2.0)
Less adjustment for Civilian Vacancy Factor		1.8	0.2	(1.6)
Full-Time Equivalents		21.2	20.8	(0.4)

FISCAL YEAR 2012 BUDGET

Business Area Revenue Summary

Fund Name : Municipal Court Bldg Security Fund
Business Area Name : Municipal Courts Department
Fund No./Bus Area No. : 2206 / 1600

Commit Item	Description	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
1600010001	MCD - Administrative Services			
432010	Interest on Pooled Investments	3,000	2,032	2,032
452030	Miscellaneous Revenue	983,462	947,990	947,990
Total	MCD - Administrative Services	986,462	950,022	950,022
Total	Municipal Courts Department	986,462	950,022	950,022

FISCAL YEAR 2012 BUDGET

Business Area Expenditure Summary

Fund Name : Municipal Court Bldg Security Fund
Business Area Name : Municipal Courts Department
Fund No./Bus. Area No. : 2206 / 1600

Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
500010	Salary Base Pay - Civilian	717,579	719,223	673,820	681,039
500060	Overtime - Civilian	2,027	0	572	0
500090	Premium Pay - Civilian	9,151	12,000	7,988	12,000
500110	Bilingual Pay - Civilian	8,362	8,127	8,040	8,136
500210	Pay for Performance-Municipal	0	6,250	0	0
501070	Pension - Civilian	107,940	102,841	104,499	122,589
501120	Termination Pay - Civilian	5,161	3,224	0	3,224
502010	FICA - Civilian	54,282	56,558	49,467	53,640
503010	Health Ins-Act Civilian	118,061	118,874	122,632	134,313
503015	Basic Life Insurance - Active Civilian	431	419	408	405
503040	Health/Life Ins.Ret-Classified	5,135	0	4,924	5,100
503050	Health/Life Insurance - Retiree Civilian	5,135	5,100	5,100	5,100
503060	Long Term Disability-Civilian	1,977	1,802	1,787	1,768
503090	Workers Compensation-Civilian-Admin	4,199	4,452	4,428	4,160
503100	Workers Compensation-Civilian-Claim	3,249	4,939	7	4,939
504030	Unemployment Claims - Administration	0	742	0	0
Total	Personnel Services	1,042,689	1,044,551	983,672	1,036,413
520121	IT Application Svcs	0	3,609	0	0
520805	Education & Training	505	0	0	0
522205	Metro Commuter Passes	1,061	2,365	1,796	1,796
522430	Miscellaneous Other Services & Charges	429	0	0	0
Total	Other Services and Charges	1,995	5,974	1,796	1,796
Grand Total Expenditures		1,044,684	1,050,525	985,468	1,038,209